

GRANT FUNDING STATUS REPORT

GRANT EXPENDITURES – as of June 30, 2003

Department	FY2002 CAFR	FY2003 Planned	FY2003 Y-T-D	%Plnd Expend	FY2003 Projected
Aviation	\$ 44,894,708	\$ 48,815,000	42,363,796	86.78%	\$ 42,364,000
Building Services	0	300,000	131,465	43.82%	132,000
Finance & Administration	2,156,725	419,000	153,969	36.75%	154,000
Fire Department	35,559	50,000	1,254,419	2508.84%	1,255,000
Health & Human Services	47,044,399	46,759,000	40,583,146	86.79%	52,584,000
Housing & Community Dev.	45,163,225	46,667,000	44,476,002	95.31%	44,477,000
Human Resources	0	300,000	296,677	98.89%	300,000
Legal	741,522	805,000	775,046	96.28%	776,000
Library	3,827,961	3,496,000	3,627,576	103.76%	3,628,000
Mayor's Office	4,442,599	6,449,000	4,617,480	71.60%	4,618,000
Parks & Recreation	4,521,129	9,231,000	5,375,819	58.24%	5,376,000
Police Department	8,230,607	9,514,000	7,744,513	81.40%	7,814,000
Planning and Development	1,312,186	4,495,000	4,135,670	92.01%	4,135,700
Public Works & Engineering	6,620,087	3,050,000	301,420	9.88%	301,500
Solid Waste Management	264,563	185,000	73,958	39.98%	74,000
Totals	\$169,255,270	\$180,535,000	\$155,910,956	86.36%	\$167,989,200

Grant Activity Overview

Year to date expenditures of \$155.9 million is 86.4% of the FY2003 planned expenditures. Programs in Fire include the construction of Fire Station 27. Public Works & Engineering programs include street overlay and bikeway construction. Year to date expenditures do not include reimbursements from FEMA for Tropical Storm Allison and the value of federal immunization vaccines. Year to date expenditure are through accounting period 13.

Grant Acquisition Requests

Department/Program	Agency	Amount	Match
Health & Human Services Department			
Local Public Health Preparedness and Response for Bioterrorism	Texas Department of Health	\$2,822,951	None
Local Public Health Preparedness and Response for Bioterrorism - LAB	Texas Department of Health	\$652,485	
March of Dimes Chapter Community Grants	March of Dimes	\$64,765	None
Target Community Giving Grants – Reach and Read	Target Stores	\$5,000	None
Office of Public Health Practice (Triple O Funds)	Texas Department of Health	\$386,246	None
Environmental Public Health Tracking Program	Centers for Disease Control	\$508,635	None
Sexually Transmitted Disease (small)	Texas Department of Health	\$351,795	None
TB Elimination	Texas Department of Health	\$1,639,205	None
Maternal & Child Health – Part A - MCH	Texas Department of Health	\$921,191	None
Maternal & Child Health – Part A - FP	Texas Department of Health	\$394,797	None
Maternal & Child Health - Part B	Texas Department of Health	\$55,030	None
Title XX Family Planning	Texas Department of Health	\$1,200,000	None

Lead Safe for Kid's Sake	Cities United for Science Progress	\$200,000	None
Foodborne Surveillance and Bioterrorism Preparedness	UT – School of Public Health USDA	\$110,638	None
Parks & Recreation Department			
Project Kid F.I.T.	U.S. Department of Education	\$150,000	None
Teaching Grant for the First Tee	Nicklaus/PGA of America	\$10,000	None
Sagemont Park Nature Trail	Texas Parks and Wildlife	\$80,400	None
Police Department			
Texas Police Corps/1	Texas Commission on Law Enforcement Officers Standard and Education	\$70,000	None
CPA Tobacco Compliance Program/4	Texas State Comptrollers; Certified Public Accountants	\$25,000	None
STEP Safe Trucks Driven '04	Texas Department of Transportation	\$387,963	None
STEP Occupant Protection Selective Traffic Program '04	Texas Department of Transportation	\$350,000	Cash
STEP Speed '04	Texas Department of Transportation	\$400,000	Cash & In-Kind
STEP DWI '04	Texas Department of Transportation	\$150,000	Cash & In-Kind
STEP ITC '04	Texas Department of Transportation	\$500,000	Cash & In-Kind
Police Storefront Crisis Team/11	Criminal Justice Division	\$51,368	Cash & In-Kind
Major Accessory Shop	Automobile Theft Prevention Authority	\$1,611,255	Cash & In-Kind
Harris County Organized Crime Task Force 10	Criminal Justice Division	\$337,474	Cash
Local Law Enforcement Block/7	US Department of Justice	\$3,109,434	Cash
General Forensic Research and Development/1	US Department of Justice	\$233,717	In-Kind
Bulletproof Vest Partnership/5	US Department of Justice	\$3,000	Cash
HIDTA/13 – High Intensity Drug Trafficking Area	US Department of Justice	\$2,768,480	None
COPS More '98	US Department of Justice	\$2,198,322	Cash
Homeland Security Overtime	US Department of Justice	\$2,250,000	Cash